

# Mental Health Services

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY PROGRAM</b>						
Childrens Mental Health	0	0	0	0	0	20,238,700
Community Mental Health	18,477,800	17,910,300	18,590,600	19,536,300	19,398,500	18,156,100
Total:	18,477,800	17,910,300	18,590,600	19,536,300	19,398,500	38,394,800
<b>BY FUND SOURCE</b>						
General	11,670,600	11,615,100	11,867,600	13,174,500	13,067,800	23,952,600
Dedicated	2,840,700	2,280,500	2,861,000	2,659,000	2,659,000	3,526,900
Federal	3,966,500	4,014,700	3,862,000	3,702,800	3,671,700	10,915,300
Total:	18,477,800	17,910,300	18,590,600	19,536,300	19,398,500	38,394,800
Percent Change:		(3.1%)	3.8%	5.1%	4.3%	106.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,000,900	11,214,200	12,132,300	13,135,600	13,089,500	18,400,100
Operating Expenditures	3,642,800	2,575,300	3,076,300	2,969,000	2,934,000	6,419,400
Capital Outlay	51,500	197,000	0	56,700	0	31,500
Trustee/Benefit	2,782,600	3,923,800	3,382,000	3,375,000	3,375,000	13,543,800
Total:	18,477,800	17,910,300	18,590,600	19,536,300	19,398,500	38,394,800
Full-Time Positions (FTP)	214.27	221.20	221.20	237.20	237.20	321.40

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>221.20</b>	<b>11,785,700</b>	<b>2,659,000</b>	<b>3,839,200</b>	<b>18,283,900</b>
Reappropriations	0.00	0	202,000	0	202,000
HB 805 One-time 1% Salary Increase	0.00	81,900	0	22,800	104,700
Supplementals	0.00	0	0	0	0
<b>FY 2005 Total Appropriation</b>	<b>221.20</b>	<b>11,867,600</b>	<b>2,861,000</b>	<b>3,862,000</b>	<b>18,590,600</b>
Non-Cognizable Funds and Transfers	0.00	(11,900)	0	(452,300)	(464,200)
Budgeted Reversion	0.00	(3,700)	0	(9,900)	(13,600)
<b>FY 2005 Estimated Expenditures</b>	<b>221.20</b>	<b>11,852,000</b>	<b>2,861,000</b>	<b>3,399,800</b>	<b>18,112,800</b>
Removal of One-Time Expenditures	0.00	(78,200)	(202,000)	(12,900)	(293,100)
Base Adjustments	85.20	9,306,800	114,500	5,998,200	15,419,500
<b>FY 2006 Base</b>	<b>306.40</b>	<b>21,080,600</b>	<b>2,773,500</b>	<b>9,385,100</b>	<b>33,239,200</b>
Benefit Costs	0.00	158,500	0	60,500	219,000
Inflationary Adjustments	0.00	52,200	0	13,200	65,400
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	536,700	0	1,499,100	2,035,800
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	486,700	82,500	569,200
Fund Shifts	0.00	200,000	0	(409,000)	(209,000)
<b>FY 2006 Program Maintenance</b>	<b>306.40</b>	<b>22,028,000</b>	<b>3,260,200</b>	<b>10,631,400</b>	<b>35,919,600</b>
Enhancements	15.00	1,924,600	266,700	283,900	2,475,200
<b>FY 2006 Total</b>	<b>321.40</b>	<b>23,952,600</b>	<b>3,526,900</b>	<b>10,915,300</b>	<b>38,394,800</b>
Chg from FY 2005 Orig Approp.	100.20	12,166,900	867,900	7,076,100	20,110,900
% Chg from FY 2005 Orig Approp.	45.3%	103.2%	32.6%	184.3%	110.0%

## I. Mental Health Services: Childrens Mental Health

**STARS Number & Budget Unit:**

**Bill Number & Chapter:** H378 (Ch.374), H393 (Ch.366), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Funding for children's mental health services was transferred from the Children's Services program (now named the Child Welfare Program) into a separate program beginning in FY 2006.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	12,713,600
Dedicated	0	0	0	0	0	253,700
Federal	0	0	0	0	0	7,271,400
Total:	0	0	0	0	0	20,238,700
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	0	0	5,416,900
Operating Expenditures	0	0	0	0	0	3,368,200
Capital Outlay	0	0	0	0	0	31,500
Trustee/Benefit	0	0	0	0	0	11,422,100
Total:	0	0	0	0	0	20,238,700
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	92.20

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	85.20	10,431,800	114,500	5,998,200	16,544,500
<b>FY 2006 Base</b>	<b>85.20</b>	<b>10,431,800</b>	<b>114,500</b>	<b>5,998,200</b>	<b>16,544,500</b>
Benefit Costs	0.00	23,000	0	38,000	61,000
Nonstandard Adjustments	0.00	487,800	0	1,491,000	1,978,800
27th Payroll	0.00	0	139,200	24,600	163,800
Fund Shift	0.00	200,000	0	(409,000)	(209,000)
<b>FY 2006 Maintenance (MCO)</b>	<b>85.20</b>	<b>11,142,600</b>	<b>253,700</b>	<b>7,142,800</b>	<b>18,539,100</b>
6. Children's Mental Health Workers	7.00	1,571,000	0	128,600	1,699,600
<b>FY 2006 Total Appropriation</b>	<b>92.20</b>	<b>12,713,600</b>	<b>253,700</b>	<b>7,271,400</b>	<b>20,238,700</b>
Change From FY 2005 Original Approp.	92.20	12,713,600	253,700	7,271,400	20,238,700
% Change From FY 2005 Original Approp.					

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. The Nonstandard Adjustments include \$4,700 for increased rent, \$1,403,000 for increased spending authority for a federal grant, and \$571,100 for increases in residential foster care. The \$200,000 in General Funds for the Fund Shift are for the Cooperative Agreement for Systems of Care federal grant. The fiscal management of this grant has also been placed under the Idaho Council on Children's Mental Health (ICCMH) in intent language. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Enhancement no. 6 provided \$542,600 for 7.00 mental health workers and \$1,157,000 for contract treatment.

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, to be used for nonrecurring expenditures for the Children's Mental Health Program and the Community Mental Health Services Program for the period July 1, 2005, through June 30, 2006. Of that amount, any unexpended and unencumbered balances originally appropriated for trustee and benefit payments shall be used for residential foster care and treatment services. The reappropriation shall be computed by the Department of Health and Welfare.

(2) LIMITATION ON PROGRAM TRANSFERS. Notwithstanding the provisions of Section 67-3511(2), Idaho Code, the Department of Health and Welfare may transfer in excess of ten percent (10%) of program totals between the Child Welfare Program and the Children's Mental Health Program to properly account for their respective activities.

(3) OVERSIGHT BY THE IDAHO COUNCIL ON CHILDREN'S MENTAL HEALTH. The Idaho Council on Children's Mental Health shall have the authority to oversee the "Building on Each Other's Strengths Initiative," a grant from the federal government through the Department of Health and Human Services. The Idaho Council on Children's Mental Health was established through Executive Order to oversee the implementation of the plan and the legislative policy for the provision of access to treatment, prevention, and rehabilitation services for children with serious emotional disturbances. The plan was formulated from the recommendations of "The Needs Assessment of Idaho's Children with Serious Emotional Disturbances and Their Families." The Idaho Council on Children's Mental Health is requested to report back to the Joint Finance-Appropriations Committee during the 2006 legislative session on the progress of the plan implementation.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	2,147,700	690,400	0	9,848,700	0	12,686,800
OT G 0220-03 CW - General	0.00	0	0	26,800	0	0	26,800
OT D 0150-01 Economic Recovery	0.00	139,200	0	0	0	0	139,200
D 0220-05 CW - Other	92.20	0	0	0	114,500	0	114,500
F 0220-02 CW - Federal	0.00	3,105,400	2,677,800	0	1,458,900	0	7,242,100
OT F 0220-02 CW - Federal	0.00	24,600	0	4,700	0	0	29,300
Totals:	92.20	5,416,900	3,368,200	31,500	11,422,100	0	20,238,700

## II. Mental Health Services: Community Mental Health Services

**STARS Number & Budget Unit:** 270 HWDH, 270 HWGB, 270 HWGE

**Bill Number & Chapter:** H378 (Ch.374), H393 (Ch.366), S1230 (Ch.325), H395 (Ch.398), H393 (Ch.366)

PROGRAM DESCRIPTION: Provides community-based services for individuals experiencing serious mental illness.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	11,670,600	11,615,100	11,867,600	13,174,500	13,067,800	11,239,000
Dedicated	2,840,700	2,280,500	2,861,000	2,659,000	2,659,000	3,273,200
Federal	3,966,500	4,014,700	3,862,000	3,702,800	3,671,700	3,643,900
Total:	18,477,800	17,910,300	18,590,600	19,536,300	19,398,500	18,156,100
Percent Change:		(3.1%)	3.8%	5.1%	4.3%	(2.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,000,900	11,214,200	12,132,300	13,135,600	13,089,500	12,983,200
Operating Expenditures	3,642,800	2,575,300	3,076,300	2,969,000	2,934,000	3,051,200
Capital Outlay	51,500	197,000	0	56,700	0	0
Trustee/Benefit	2,782,600	3,923,800	3,382,000	3,375,000	3,375,000	2,121,700
Total:	18,477,800	17,910,300	18,590,600	19,536,300	19,398,500	18,156,100
Full-Time Positions (FTP)	214.27	221.20	221.20	237.20	237.20	229.20
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>221.20</b>	<b>11,785,700</b>	<b>2,659,000</b>	<b>3,839,200</b>	<b>18,283,900</b>	
Reappropriations	0.00	0	202,000	0	202,000	
HB 805 One-time 1% Salary Increase	0.00	81,900	0	22,800	104,700	
<b>FY 2005 Total Appropriation</b>	<b>221.20</b>	<b>11,867,600</b>	<b>2,861,000</b>	<b>3,862,000</b>	<b>18,590,600</b>	
Fund Adjustment	0.00	(11,900)	0	(452,300)	(464,200)	
Budgeted Reversion	0.00	(3,700)	0	(9,900)	(13,600)	
<b>FY 2005 Estimated Expenditures</b>	<b>221.20</b>	<b>11,852,000</b>	<b>2,861,000</b>	<b>3,399,800</b>	<b>18,112,800</b>	
Removal of One-Time Expenditures	0.00	(78,200)	(202,000)	(12,900)	(293,100)	
Base Adjustments	0.00	(1,125,000)	0	0	(1,125,000)	
<b>FY 2006 Base</b>	<b>221.20</b>	<b>10,648,800</b>	<b>2,659,000</b>	<b>3,386,900</b>	<b>16,694,700</b>	
Benefit Costs	0.00	135,500	0	22,500	158,000	
Inflationary Adjustments	0.00	52,200	0	13,200	65,400	
Nonstandard Adjustments	0.00	48,900	0	8,100	57,000	
27th Payroll	0.00	0	347,500	57,900	405,400	
<b>FY 2006 Maintenance (MCO)</b>	<b>221.20</b>	<b>10,885,400</b>	<b>3,006,500</b>	<b>3,488,600</b>	<b>17,380,500</b>	
5. Complete ACT Teams	8.00	353,600	266,700	155,300	775,600	
<b>FY 2006 Total Appropriation</b>	<b>229.20</b>	<b>11,239,000</b>	<b>3,273,200</b>	<b>3,643,900</b>	<b>18,156,100</b>	
Change From FY 2005 Original Approp.	8.00	(546,700)	614,200	(195,300)	(127,800)	
% Change From FY 2005 Original Approp.	3.6%	(4.6%)	23.1%	(5.1%)	(0.7%)	

**APPROPRIATION HIGHLIGHTS:** Under Base Adjustments the funding for community hospitalization was removed to a new program. Personnel benefit costs were funded. A 3% medical inflationary increases was provided. Nonstandard adjustments include \$2,200 for an increase in building services charges and \$54,800 for increases in nonstate-owned office rent. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Enhancement no. 5 to Complete ACT Teams was funded through H378 and H393. H378 provided \$438,500 and H393 provided \$337,100. Assertive Community Treatment teams are the most researched and proven treatment to treat people who have severe and persistent mental illnesses. Intensive services and intervention by the ACT teams successfully treat people in their communities, often preventing expensive institutionalized care.

### LEGISLATIVE INTENT:

**H378 - REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND.** There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, to be used for nonrecurring expenditures for the Children's Mental Health Program and the Community Mental Health Services Program for the period July 1, 2005, through June 30, 2006. Of that amount, any unexpended and unencumbered balances originally appropriated for trustee and benefit payments shall be used for residential foster care and treatment services. The reappropriation shall be computed by the Department of Health and Welfare.

**H393 - INTERBRANCH AGREEMENT** directs the Department of Health and Welfare to enter into an interbranch agreement with the Idaho Supreme Court concerning the development of treatment options for mental health court participants; and authorizes Health and Welfare to maximize federal fund participation in the treatment of eligible persons through the mental health courts.

**OTHER LEGISLATION:** The appropriations made in H393 were made possible because of the passage of H334. This bill changed the Drug Court and Family Court Services Fund to the Drug Court, Mental Health Court, and Family Court Services Fund. In addition to the

present purposes, the funds can be used for the operation of mental health courts, mental health assessments, treatment and supervision, and other court services as provided by statute. It also provided additional funding for these services by increasing the maximum that can be levied on certain fines.

<b>FY 2006 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0220-03	CW - General	0.00	7,601,900	1,912,300	0	1,724,800	0	11,239,000
OT D 0150-01	Economic Recovery	0.00	347,500	0	0	0	0	347,500
D 0220-05	CW - Other	229.20	2,659,000	0	0	0	0	2,659,000
D 0340-00	Court Services	0.00	168,700	98,000	0	0	0	266,700
F 0220-02	CW - Federal	0.00	2,148,200	1,040,900	0	396,900	0	3,586,000
OT F 0220-02	CW - Federal	0.00	57,900	0	0	0	0	57,900
Totals:		229.20	12,983,200	3,051,200	0	2,121,700	0	18,156,100